

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 HUMPHREYS COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,122,500	\$4,051,600	\$4,144,800
Schedule B - K-12 Education	13,871,000	14,345,600	14,606,300
Schedule C - Health and Social Services	9,343,300	7,377,400	7,379,200
Schedule D - Law, Safety and Corrections	1,591,900	1,627,500	1,562,400
Schedule E - Recreation, Tourism and Preservation	763,200	695,700	740,400
Schedule F - Economic Development and Higher Education	1,243,100	429,700	368,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,340,400	1,236,000	1,290,400
 Total	 <u>\$32,275,400</u>	 <u>\$29,763,500</u>	 <u>\$30,091,500</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HUMPHREYS COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>McEwen</u>	<u>New Johnsonville</u>	<u>Waverly</u>
Gas and Motor Fuel	\$48,600	\$54,500	\$116,000
Income	17,400	6,600	56,400
Beer	800	900	2,000
TVA Replacement	18,900	21,400	44,700
Sales	108,400	121,300	258,500
Mixed Drink	-	-	3,900
Excise	4,000	1,800	16,800
Telecom	100	100	300
Business	4,500	3,800	6,600
<b>2009-2010 Total</b>	<b>\$202,700</b>	<b>\$210,400</b>	<b>\$505,200</b>
<b>Proj. 2010-2011</b>	<b>\$207,400</b>	<b>\$215,200</b>	<b>\$516,800</b>

<u>2009-2010 County Taxes</u>	<u>HUMPHREYS County</u>
Gas and Motor Fuel	\$1,554,100
Severance	-
Mixed Drink	-
Income	3,400
Beer	17,800
Alcoholic Beverage	42,400
TVA Replacement	1,434,600
Excise	50,900
Telecom	2,100
Business	27,700
<b>2009-2010 Total</b>	<b>\$3,133,100</b>
<b>Proj. 2010-2011 Total</b>	<b>\$3,205,200</b>

<b>Total County</b>	<b>\$3,133,100</b>
<b>Total City</b>	<b>\$918,500</b>
<b>2009-2010 Total:</b>	<b>\$4,051,600</b>
<b>Total County</b>	<b>\$3,205,200</b>
<b>Total City</b>	<b>\$939,600</b>
<b>Projected</b>	
<b>2010-2011 Total:</b>	<b>\$4,144,800</b>

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HUMPHREYS COUNTY</b></p>
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<u>2008-2009 City Taxes</u>	<u>McEwen</u>	<u>New Johnsonville</u>	<u>Waverly</u>
Gas and Motor Fuel	\$48,400	\$54,200	\$115,400
Income	9,400	6,100	74,500
Beer	900	1,000	2,100
TVA Replacement	16,500	18,800	38,900
Sales	113,300	126,800	270,200
Mixed Drinks	-	-	3,200
Excise	7,100	2,900	33,700
Telecom	200	200	500
<b>2008-2009 Total</b>	<b>\$195,800</b>	<b>\$210,000</b>	<b>\$538,500</b>

<u>2008-2009 County Taxes</u>	<u>HUMPHREYS County</u>		
Gas and Motor Fuel	\$1,673,700		
Severance	-		
Mixed Drink	-		
Income	85,700	Total County	\$3,178,100
Beer	18,700	Total City	\$944,300
Alcoholic Beverage	41,100		
TVA Replacement	1,256,800		
Excise	98,400		
Telecom	3,600		
<b>2008-2009 Total</b>	<b>\$3,178,100</b>	<b>2008-2009 Total:</b>	<b>\$4,122,500</b>

<p><b>K-12 EDUCATION APPROPRIATIONS</b></p> <p><b>OF HUMPHREYS COUNTY</b></p>
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<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
Basic Education Program (State & ARRA)	\$12,947,000	\$13,273,000	\$13,544,000
Career Ladder	181,900	175,900	161,500
Child Nutrition Program	16,800	16,600	16,700
Coordinated School Health Program	105,000	-	-
Driver Education	5,800	4,800	4,800
Early Childhood Education	455,200	824,000	835,900
Extended Contract	98,700	-	-
Safe Schools	16,900	-	-
TN Early Intervention Services	43,700	51,300	43,400
<b>Total</b>	<b>\$13,871,000</b>	<b>\$14,345,600</b>	<b>\$14,606,300</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HUMPHREYS COUNTY</b>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$76,200	\$74,800	\$76,200
Child & Family Management	140,200	143,600	136,200
Custody Services	92,700	101,100	103,700
Family Support Services	13,800	30,200	26,400
Needs Assessment	17,800	29,800	27,400
<b>COMMISSION ON AGING</b>			
Guardianship Program	-	6,800	7,300
Home and Community Based Services	23,200	20,100	20,600
Senior Citizens Centers	10,600	10,600	10,600
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	52,200	41,100	41,100
CoverKids	87,200	128,900	159,700
CoverRx	40,000	52,300	62,200
CoverTN	66,400	95,800	91,900
<b>HEALTH</b>			
Health Services	408,600	339,600	314,400
Laboratory Services	26,900	21,600	21,500
Licensure & Regulation	59,800	57,500	58,400
Office of Policy, Planning, and Assessment	15,800	12,800	12,800
<b>HUMAN SERVICES</b>			
Child Care Benefits	13,300	14,500	12,500
Child Support	14,200	43,400	41,800
Community Services	4,400	4,400	4,400
Family Assistance Services	176,000	216,400	218,500
Field Operations	83,000	86,800	86,000
Temporary Cash Assistance	-	38,200	40,800
Vocational Rehabilitation	9,400	10,400	12,500
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	98,500	75,000	59,700
<b>TENNCARE</b>			
TennCare Long-term Care Services	1,312,500	905,900	906,500
TennCare Program Services	5,185,900	3,827,700	3,792,600
TennCare Waiver and Crossover Services	1,260,200	932,300	976,400
<b>TENNESSEE TAX REBATE PROGRAM</b>	45,500	46,800	48,100
<b>Total</b>	<b>\$9,343,300</b>	<b>\$7,377,400</b>	<b>\$7,379,200</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HUMPHREYS COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$317,500	\$342,400	\$211,900
Fire and Codes Enforcement Academy	13,200	8,500	11,000
Law Enforcement Training Academy	1,000	3,800	3,800
Police Pay Supplement	22,200	23,100	26,200
CORRECTION			
State Prosecutions	134,500	123,700	115,400
COURT SYSTEM			
Appellate and Trial Courts	176,000	178,900	177,600
Civil Legal Representation	3,100	2,900	2,900
Indigent Defendant's Counsel	42,700	50,200	42,900
CRIMINAL INJURIES COMPENSATION FUND	2,500	5,600	5,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	228,700	239,100	239,100
MILITARY			
Armories Maintenance	1,800	1,200	1,300
Armories Utilities	20,500	17,400	18,000
Disaster Relief Grants	-	700	1,100
Tennessee Army National Guard	3,500	3,500	3,500
PROBATION & PAROLE			
Adult Field Services	85,800	83,800	152,900
Community Correction Programs	82,200	98,100	98,100
PUBLIC DEFENDERS	169,400	168,300	177,600
SAFETY			
Law Enforcement	141,400	146,300	146,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	145,900	130,000	126,400
<b>Total</b>	<b>\$1,591,900</b>	<b>\$1,627,500</b>	<b>\$1,562,400</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF HUMPHREYS COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>ENVIRONMENT &amp; CONSERVATION</b>			
Conservation	\$8,300	\$6,800	\$28,300
Environment	356,800	328,500	337,700
Historical Commission Grants	10,000	10,000	-
<b>SECRETARY OF STATE</b>			
Archives Grants	3,900	1,300	-
Community Enhancement Grants	70,000	-	-
<b>TENNESSEE ARTS COMMISSION GRANTS</b>	-	1,800	-
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	2,500	2,500	2,500
<b>WILDLIFE RESOURCES</b>	311,700	344,800	371,900
<b>Total</b>	<b>\$763,200</b>	<b>\$695,700</b>	<b>\$740,400</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HUMPHREYS COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$95,700	\$73,500	\$64,600
Agricultural Fairs and Promotional Activities	900	900	1,100
Agricultural Resources Conservation Fund	29,700	16,400	16,400
Forestry Operations	170,400	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	96,500	91,300	81,600
Development District Grants	1,900	2,300	2,300
FastTrack Development Program	632,600	37,700	-
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	119,700	119,700	114,100
UT County Technical Assistance Service	300	300	300
UT Institute for Public Service	12,400	12,300	12,300
UT Municipal Technical Advisory Service	4,800	4,900	5,100
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	15,500	11,000	11,000
Labor Standards	3,700	3,500	3,500
TOSHA	14,900	14,400	14,300
Workers' Compensation	41,500	38,900	38,400
<b>Total</b>	<b>\$1,243,100</b>	<b>\$429,700</b>	<b>\$368,000</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HUMPHREYS COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$131,800	\$88,100	\$93,900
Highway Betterments and Maintenance	970,000	913,600	972,200
Safe Growth Grants	34,200	29,200	29,200
State Aid	204,400	195,100	195,100
Total Highway Construction	-	10,000	-
<b>Total</b>	<b>\$1,340,400</b>	<b>\$1,236,000</b>	<b>\$1,290,400</b>